Public Works

Mission Statement

To build and maintain the public infrastructure of the City, and to provide basic services and products to support a high quality urban environment and a desirable quality of life for our citizens.

Primary Businesses:

Transportation, Internal Services, Sewer and Water, Solid Waste

Key Trends and Challenges Impacting the Department:

The Public Works Department is in the process of developing the key trends and challenges that will be part of the department's business plan. These key trends and challenges should be finalized by the time the 2004 Adopted Budget is published.

Key Initiatives or Other Models for Providing Service to be implemented:

The Public Works Department is in the process of developing the initiatives that will be part of the department's business plan. These initiatives should be finalized by the time the 2004 Adopted Budget is published.

Key Departmental Outcome Measures:

Explanation of Performance Data for Departmental Outcome Measures:

The Public Works Department is in the process of developing the outcome measures that will be part of the department's business plan. These outcome measures should be finalized by the time the 2004 Adopted Budget is published.

Primary Business:

Internal Services

Service Activity:

Fleet Supply

Description:

Acquire the most cost-effective fleet units that meet customer operational needs. Establish a charge out rate and recover all costs incurred from customers.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % of units beyond economic lifecycles
- Squads
- Fire Aparatus (pumpers, ladders, aerials, response)
- Tandum axle and tri-axle dumps
- Pickups
- Loaders, back hoes, and excavator

Fleet Maintenance

Description:

Establish maintenance standards, maintain the fleet at an optimal level and charge customers on a pay-as-you-go basis to recover costs incurred. Retain an appropriate complement of trained technicians and operate in a safe and environmentally sound manner.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected	

1) Shop rate – benchmark comparison with the private sector

2) # of FTE technicians per 100 Vehicle Equivalent Units (V.E.U.)

3) 80% or higher customer approval

4)% of woman and minorities employed

Explanation of key performance measures:

Service Activity:

Field Support

Description:

Maintain an inventory of job-ready fleet and trained drivers and operators to support customer field operations. Establish and recover all-inclusive costs incurred through regular customer billings.

Key Performance Measures for the Service Activity:

Key Performance Measure 2000 Actual 2001 Actual 2002 Actual 2003 Estimated 2
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1) Fleet utilization – annual hours or use vs available

2) % of woman and minorities employed

Fuel Supply

Description:

Tender and acquire required fuels and maintain safe and environmentally sound dispensing facilities to meet the City's fuel needs. Establish overhead charges and recover costs through direct customer billings.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Annual volume of fuel dispensed
- 2) Dollar gap with retail prices
- 3) Zero environmental infraction citations

Explanation of key performance measures:

Service Activity:

Radio Supply

Description:

Supply wireless communications equipment and miscellaneous electronic accessories, to all City departments. This includes two way mobile and portable radios, Pagers, cell phones, mobile data terminals and the supporting accessories (i.e. batteries, belt clips, 12 volt charger cords, hands free kits etc.) and supporting electronic equipment (i.e. sirens, building paging / intercom systems and video camera surveillance equipment, etc.).

Key Performance Measures for the Service Activity:

K	ey Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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^{1) %} of inventory accuracy (including spares)

Explanation of key performance measures:

Service Activity:

Radio Maintenance & Repair

Description:

Maintains, installs and removes in City buildings and vehicles, the above supplied equipment and accessories. We maintain all necessary FCC licenses.

Key Performance Measures for the Service Activity:

Radio Operations

Description:

Operates the supporting base station infrastructure and antenna systems located in hi-rise buildings that enables the mobiles, portables, dispatch center console and fire alerting and mobile data equipment to communicate with each other. We represent the City on the Metropolitan Radio Board's Technical Operating Committee (TOC) and System Manager's Groups (SMG).

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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^{1) %} of busy transmissions

Explanation of key performance measures:

Service Activity:

Facility Operations & Maintenance

Description:

Provide for the daily needs of our customers while protecting the City investments in facilities that support the operational needs of the City's Charter Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Average cost per square foot by type of space & types of services
- 2) Capital improvement dollars as a % of replacement cost of facilities
- 3) % preventative work orders completed by scheduled time

Space & Asset Management

Description:

Provide for functional needs and the efficient use of space to support the operational needs of the City's Charter Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure 2000 Actual	2001 Actual	2002 Actual 2003 Estimated	2004 Projected
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- 1) % of office space within City standards (look at where people are)
- 2) # of people relocated
- 3) % of space occupied in City owned facilities by type (including leased space)

Explanation of key performance measures:

Service Activity:

Facility Design & Construction

Description:

Provide for the major repair, renovation, or replacement of the City's owned and operated facilities that support the City's Charter Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % of projects over value \$ X completed on-time and within budget
- 2) # of projects (Note big projects?)
- 3) Green buildings initiative

Primary Business:

Transportation

Service Activity:

Building transportation infrastructure

Description:

Building transportation infrastructure - component tasks include capital budgeting, planning, designing, obtaining funding, project management, construction, public communication, and contract management

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % increase in project timelines met (all phases)
- 2) % increase in projects that meet projected budgets
- 3) % decrease in change orders
- 4) time to complete
- 5) Decrease in construction related delays (impact on the public)

Explanation of key performance measures:

Service Activity:

Maintaining transportation related assets and infrastructure

Description:

Maintaining transportation related assets and infrastructure - component tasks include maintenance planning, maintenance scheduling, conducting maintenance, etc. of pavement, facilities, equipment, other assets

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % decrease in maintenance backlogs
- 2) % increase in pavement condition index
- 3) % increase in bridge condition index
- 4) % of asset value retained

Managing and operating working assets and infrastructure

Description:

3. Managing and operating related assets and infrastructure – component tasks include managing and operating pavement, facilities, equipment and other assets

Key Performance Measures for the Service Activity:

Key Performance Measure 2000 Actual 2001 Actual 2002 Actual 2003 Estimated 2004

- 1) % decrease in maintenance backlogs
- 2) % of asset value retained
- 3) % decrease in downtime of assets nonworking time of assets

Explanation of key performance measures:

Service Activity:

Emergency preparedness, responding to emergencies and other situations

Description:

Emergency preparedness, responding to emergencies and other situations – component tasks include planning, taking calls, assembling response resources, dispatching resources, tracking and communicating results, research and analysis to solve recurring issues/situations, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % decrease in response times
- 2) % decrease in resolution times

Hiring people

Description:

Hiring people – component tasks include workforce planning (including succession planning), creating and classifying positions, obtaining position funding, advertising/posting positions, screening applicants, conducting background checks and investigations, interviewing, on-boarding, etc.

Key Performance Measures for the Service Activity:

- 1) % decrease in time needed to post comprehensive position description
- 2) % improvement in screening scores for applicants
- 3) % decrease in time needed to fill vacancy

Explanation of key performance measures:

Service Activity:

Providing tools and support for business line staff

Description:

Providing tools and support for business line staff – component tasks include managing and directing staff, offering training, mentoring, and tuition reimbursement programs, providing space, providing equipment, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure 2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % increase in employees who complete
- & implement personal development plans
- 2) % increase in number of employees who rate management as effective or highly effective

Customer communication & interaction (Providing public information, Soliciting public involvement, Responding to customer requests)

Description:

Customer communication & interaction -

Providing public information – component tasks include reviewing project plans, drafting and posting communications, etc.

Soliciting public involvement – component tasks include identifying areas for public input, scheduling public meetings, attending and documenting public meetings, etc.- Responding to customer requests – component tasks include documenting requests, routing requests, fulfilling requests, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure 2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % decrease in requests for information repeated or already posted
- 2) % decrease in project delays attributable to lack of information sharing with public
- 3) % increase in major projects with substantive public participation
- 4) % increase in community stakeholders who indicate they were asked to participate
- 5) % decrease in service response times
- 6) % decrease in service request fulfillment times
- 7) % decrease in # of complaints about slow service/lack of responsiveness

Primary Business:

Solid Waste

Service Activity:

Solid Waste and Recycling Collections

Description:

Safely picking up, hauling, and disposing of solid waste and recyclables, problem materials and yard waste. This collection provides a clean city for the residents

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % of residents expressing satisfaction with solid waste and recycling services
- 2) Average monthly cost per customer versus private
- 3) # of tons collected/year

Explanation of key performance measures:

Service Activity:

Collections Support

Description:

Perform the field and office activities needed to allow timely and safe performance of collection functions, preroute, mid-route and post-route.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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1) % of residents expressing satisfaction with solid waste and recycling services

Coordinate all clean city activities

Description:

Provide coordination and oversight of all city activities that impact Minneapolis' cleanliness, including those for which Solid Waste and Recycling is directly responsible as well as those under other Public Works divisions or other City Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % of residents who perceive their neighborhood to be a clean place to live
- 2) # and nature of partnerships with neighborhoods
- 3) # of dirty collection points

Explanation of key performance measures:

Service Activity:

Manage Solid Waste and Recycling Fleet and Equipment

Description:

Acquire appropriate vehicles that are cost effective and maintain Solid Waste and Recycling's fleet from optimal availability to support operations.

Key Performance Measures for the Service Activity:

Key Perf	ormance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- Average maintenance costs per vehicle per year versus private companies
- 2) Average % of vehicles available on a given day
- 3) \$ value of replacement budget versus total fleet assets

Customer Service

Description:

Listening to customers to gain information that helps us provide them with better service, while keeping them educated and involved in the policies/services provided by our department and other outside agencies.

Key Performance Measures for the Service Activity:

Key Performance Measure 2000	0 Actual 2001 Actua	al 2002 Actual 2003	3 Estimated 2004 Projected
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- 1) # of calls
- 2) # of complaints
- 3) % complaints responded to within x

Explanation of key performance measures:

Service Activity:

Manage Solid Waste and Recycling People and Financial Resources

Description:

Ensure efficient use of all division resources to maintain a clean city.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Difference between annual revenues and annual expenses
- 2) Average monthly cost per customer versus private
- 3) % Solid Waste and Recycling's workforce that are women or people of color
- 4) \$ value of property value payouts

Primary Business:

Sewer and Water

Service Activity:

Pumping and Treatment Operations

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Kilowatt hours/million gallons sold
- 2) Total chemical costs/million gallons sold
- 3) Cost of treatment of residual/million gallons sold
- 4) Number of FTE's

Explanation of key performance measures:

Service Activity:

Capital Improvement

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure 2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Cost/ft of pipe installed
- 2) Cost/ft for manhole construction
- 3) Cost/ft for pipe rehabilitation
- 4) Average job cost

Explanation of key performance measures:

City of Minneapolis - Public Works

Maintenance

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Cost/mile O&M of sanitary sewer
- 2) Cost/mile O&M storm sewer
- 3) Cost/mile O&M water distribution
- 4) % of system rehabilitated
- 5) % of actual meter reads/month
- 6) % of infrastructure operating at 100%
- 7) % of staff time spent on preventative maintenance
- 8) # of days lost to workers comp injuries

Explanation of key performance measures:

Service Activity:

Engineering

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) % of City protected from 100 year
- 2) total engineering costs/total infrastructure investment
- 3) % of construction sites in compliance with erosion control and storm water compliance requirements
- 4)% of City and private development projects using "best management practices"
- 5) number of customers served

Administration

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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- 1) Cost/mile administration of sanitary
- 2) Cost/mile administration storm sewer
- 3) Cost/mile administration water distribution
- 4) Average administrative cost per capital iob

Financial Analysis: (To be completed by the Finance Department)

Administrative Services

The Public Works Department 2004 is \$244.4 million, a 2.2% increase over the 2003 adopted budget.

Public Works is funded by the General Fund, one grant fund, the Permanent Improvement Projects (Capital) Fund, four internal services funds, and four enterprise funds.

Administrative Services:

The 2004 Budget decreased by 4% from 2003 which is a \$82,000 decrease. Two Positions were eliminated as part of the 2003 LGA reductions. This gives a total count of 18 Positions for 2004.

Engineering Materials & Testing:

The 2004 budget increased \$859,000. This increase resulted from a shift of three positions into the area as well as changes in the usage of equipment and other internal services.

Engineering Services:

The 2004 budget increase over the 2003 Adopted Budget is 9.8% in total. Engineering Services is funded by the Permanent Improvement Projects (Capital) Fund, Sewer Enterprise Fund, General Fund, and Water Enterprise Fund. The increase over 2003 is attributable to two labor agreements that have occurred during the past year. The increase in salaries/benefits from 2003 is 11.7%. Personnel costs make up 62% of Engineering Services 2004 budget of \$12.7 million. Total position of 113.5 is an increase of 6.0 for from 2003, as a result of redistribution of work among the areas in the department.

In addition, the adopted budget includes an additional \$50,000 for an evaluation of the Bridal Veil falls area (including traffic patterns, potential falls restoration, and bridge replacement) as a result of the Capital Long Range Improvement Committee's recommendation on this capital project. The Council added an additional position, funded from non-personnel savings.

Equipment Services:

This division operates out the Equipment Fund. The department's budget reflects a 16% reduction in expense as result of a shift of revenue and expense related to work for others.

Field Services:

The Field Services division reflects a 2.8% decline over 2003 adopted budget. This resulted from the department's 2003 Local Government Aid Cut in this area.

Property Services:

The Property Services division reflects a 3% increase in expenditures over 2003. The contractual services and operating budgets were realigned as a result of an accounting treatment change. The Council added one position which was inadvertently omitted from the Mayor's Recommendation. The divisions work with the Community Centers will be funded from \$30,000 in revenue from the General Fund.

Sewer Maintenance:

The 2004 budget for Sewer Maintenance is an increase of 9.4% over the prior year and is entirely in the Sewer Enterprise Fund. The 2004 budget is \$43.6 million. An increase in the Metropolitan Council fees for sewer connections is reflected in the contractual service budget.

The budget includes 3 additional positions related to Combined Sewer Overflow Code Compliance staffing.

The Council authorized the reappropriation of \$475,000 (pending its availability) from 2003 to 3004 related to the study of they Sewer/Storm water fee in Public Works. This study was funded in the 2003 budget with final work to be completed in 2004. The Council also authorized the issuance of a Request for Proposals (RFP) for consulting services to assist with the final two phases of implementing a stormwater management fee, including the separation of the City's stormwater program and fees from the sanitary sewer program and fees.

Please see the sewer financial plan in the financial plan section of this book for more information on the sewer fee.

Solid Waste & Recycling Services:

The total 2004 budget is \$25.6 million which is a decrease of approximately 1% from 2003 adopted budget. The decrease is due to a decrease of 2 positions for a total count of 123.0. This division is budgeted 100% in the Solid Waste Enterprise Fund. Total revenues are expected to be \$27.5 million, with no increase to these fees recommended by the Mayor. The Mayor recommended and the Council Approved an additional \$50,000 in this area for graffiti strategies.

Transportation & Parking Services:

This division is funded from the Municipal Parking Enterprise Fund, the General Fund, and the Public Works Stores Fund. The 2003 budget reductions resulted in the shifting of 18 Positions to capital funded positions. The 2004 budget increase is 5.6 %. Transportation & Parking Services has the largest budget within Public Works at \$50 million. Projected revenue is estimated to be \$63 million, which represents a decrease of \$2.7 million across all funds.

The adopted budget includes an additional \$1.5 million for payments to MetroTransit for the Downtown Circulator. Two additional transportation planner positions were added funded from reduced non-personnel costs.

Water Treatment & Distribution Services:

The 2004 budget increase is \$2.8 million, which represents an 8% increase over the prior year. 2004 revenue is projected to be \$62 million. Please see the water financial plan in the financial plan section of this book for more information on the water fee.

PUBLIC WORKS ADMINISTRATION Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Management Services	13.00	14.00	13.00	12.00	7.10%	0.92
Safety/Risk Management	4.00	4.00	4.00	3.00	18.75%	0.75
Special Assessments	3.00	3.00	3.00	3.00	33.33%	1.00
Total FTE's	20.00	21.00	20.00	18.00	4.50%	0.90

PUBLIC WORKS EQUIPMENT SERVICES Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division		_	-	-		
Maintenance	75.60	75.60	75.10	77.10	2.66%	2.00
Municipal Garage	12.00	12.00	12.00	10.00	-16.67%	(2.00)
Operations	160.00	170.00	170.00	170.00	0.00%	-
Total FTE's	247.60	257.60	257.10	257.10	0.00%	-

PUBLIC WORKS FIELD SERVICES Staffing Information

		2002 Adopted	2003 Adopted	2004 Adopted	% Change	Change
	2001	Budget	Budget	Budget		
FTE's by Division						
Sidewalk Inspections	6.00	5.00	6.00	6.00	0.00%	-
Bridge Maintenance	20.70	21.80	20.80	18.40	-11.54%	(2.40)
Nicollet Mall	11.80	11.80	8.30	6.10	-26.51%	(2.20)
Street Maintenance	82.80	77.76	77.66	51.90	-33.17%	(25.76)
Street Administration	10.80	10.80	11.80	10.80	-8.47%	(1.00)
Street Cleaning	26.10	26.34	26.34	26.30	-0.15%	(0.04)
Snow & Ice Control	28.20	29.20	28.70	28.70	0.00%	-
Malls and Plazas Maintenance	20.70	21.00	21.30	17.30	-18.78%	(4.00)
Total FTE's	207.10	203.70	200.90	165.50	-17.62%	(35.40)

PUBLIC WORKS PROPERTY SERVICES Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Radio	10.30	11.30	11.00	11.00	0.00%	0.00
Municipal Market	0.15	-	-	-	-	0.00
Facilities Management Maintenance	50.45	52.50	82.85	82.90	0.06%	0.05
Special Projects	3.00	3.00	2.50	3.00	20.00%	0.50
Total FTE's	63.90	66.80	96.35	96.90	0.57%	0.55

PUBLIC WORKS SEWER MAINTENANCE Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division Sewer Maintenance	61.10	61.90	63.60	64.10	0.79%	0.50
Total FTE's	61.10	61.90	63.60	64.10	0.79%	0.50

PUBLIC WORKS SOLID WASTE AND RECYCLING Staffing Information

		2002 Adopted	2003 Adopted	2004 Adopted	% Change	Change
	2001	Budget	Budget	Budget		
FTE's by Division						
Collection	44.15	41.00	44.00	39.00	-11.36%	(5.00)
Recycling	15.00	17.00	14.00	18.00	28.57%	4.00
Disposal	4.00	1.00	1.00	1.00	0.00%	-
Yard Waste	9.50	9.50	9.50	9.00	-5.26%	(0.50)
Large Item & Problem Materials	9.00	9.00	8.00	8.00	0.00%	-
South Transfer Station	2.00	1.00	1.00	1.00	0.00%	-
Administration	17.00	17.50	17.30	16.00	-7.51%	(1.30)
Customer Service	8.00	9.00	9.00	9.00	0.00%	-
Clean City	9.00	12.50	12.00	12.00	0.00%	-
Equipment	9.00	9.00	9.00	10.00	11.11%	1.00
Total FTE's	126.65	126.50	124.80	123.00	-1.44%	(1.80)

PUBLIC WORKS TRANSPORTATION Staffing Information

		2002 Adopted	2003 Adopted	2004 Adopted	% Change	Change
	2001	Budget	Budget	Budget		
FTE's by Division						
Street Lighting	6.60	5.60	6.60	5.10	-22.73%	(1.50)
Planning and Design	6.50	6.50	6.50	8.50	30.77%	2.00
Inventory	2.00	2.00	2.00	2.00	0.00%	-
Field Operations	53.24	51.54	48.54	33.84	-30.28%	(14.70)
On-Street Parking	8.30	10.30	12.30	12.65	2.85%	0.35
Off-Street Parking	12.10	18.10	14.10	13.40	-4.96%	(0.70)
Towing and Impound	21.80	22.50	25.00	24.85	-0.60%	(0.15)
Total FTE's	110.54	116.54	115.04	100.34	-12.78%	(14.70)

PUBLIC WORKS WATER Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	6.00	7.00	7.00	7.00	0.00%	-
Treatment	79.75	80.00	79.75	79.75	0.00%	-
Treatment Maintenance	59.00	59.00	59.00	60.00	1.69%	1.00
Distribution	96.00	95.00	94.00	93.00	-1.06%	(1.00)
Total FTE's	240.75	241.00	239.75	239.75	0.00%	-

City of Minneapolis - Public Works Adopted Budget